

**CITY OF DICKINSON  
CAPITAL BUDGET  
FY 2015-2016**

**CAPITAL IMPROVEMENT PROGRAM  
FY 2016 - FY 2020**



**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**TOTAL SUMMARY**

The Proposed FY 2016-2020 Capital Improvement Plan (CIP) includes Streets and Drainage projects that the City anticipates starting through FY2020. The CIP is currently funded by three major revenue sources: Municipal Drainage Fees, Street Maintenance Sales Tax, and Community Development Block Grant (CDBG) proceeds. Total expenditures for the five year period is approximately \$12.5 million with \$6.4 in Drainage projects and \$6.1 in Streets Projects.

<b>ENCUMBERED FUNDING</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	6,266,995	-	-	-	-	\$ 6,266,995
Drainage Fund	50,000	18,000	-	-	-	\$ 68,000
Street Maint. Fund	1,571,801	1,296,245	1,439,393	1,520,192	289,000	\$ 6,116,631
<b>TOTAL FUNDING</b>	<b>\$ 7,888,796</b>	<b>\$ 1,314,245</b>	<b>\$ 1,439,393</b>	<b>\$ 1,520,192</b>	<b>\$ 289,000</b>	<b>\$ 12,451,626</b>

<b>PROGRAM EXPENDITURES</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Drainage	6,316,995	18,000	-	-	-	\$ 6,334,995
Streets	1,571,801	1,296,245	1,439,393	1,520,192	289,000	\$ 6,116,631
<b>TOTAL</b>	<b>\$ 7,888,796</b>	<b>\$ 1,314,245</b>	<b>\$ 1,439,393</b>	<b>\$ 1,520,192</b>	<b>\$ 289,000</b>	<b>\$ 12,451,626</b>

<b>REV-EXP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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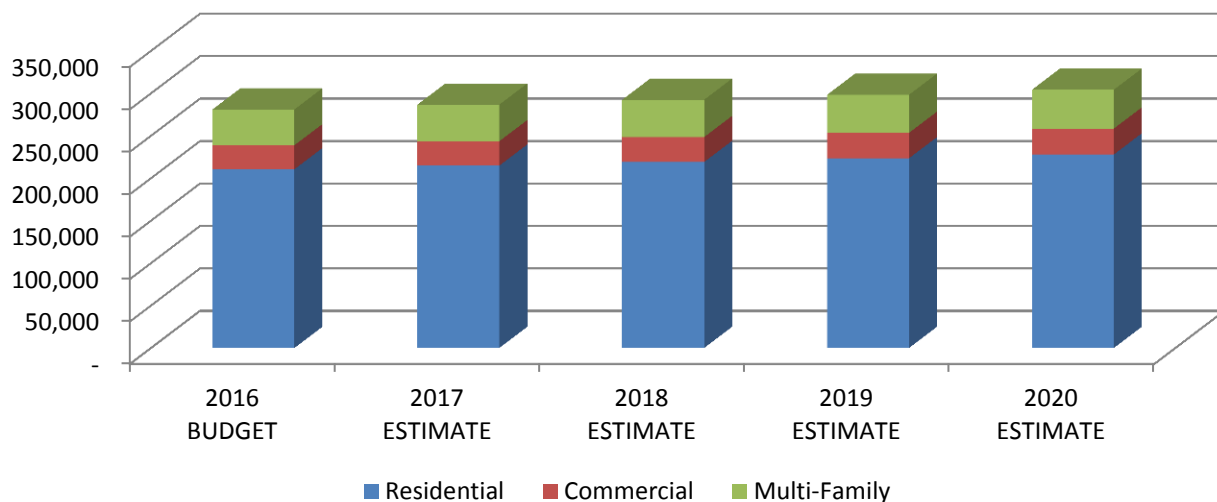
**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**PROJECTED REVENUE - MUNICIPAL DRAINAGE UTILITY FUND**

The Municipal Drainage Utility Fund ("MDUF") is the enterprise fund that accounts for the revenue and expenditures related to the the maintenance of the City's drainage infrastructure and related capital projects.

Revenues for the MDUF are collected through residential and commercial drainage fees assessed each month on households, multi-family complexes, and commercial establishments in the City. Per the City's Multi-Year Financial Plan, projected sales tax revenue are projected to increase 2% each year. Below is the projected revenues for the Municipal Drainage Utility Fund through 2020.

REVENUE	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
CDBG	6,266,995	-	-	-	-	\$ 6,266,995
Residential	281,000	286,620	292,352	298,199	304,163	\$ 1,462,335
Commercial	24,000	24,480	24,970	25,469	25,978	\$ 124,897
Multi-Family	59,000	60,180	61,384	62,611	63,863	\$ 307,038
<b>TOTAL</b>	<b>\$ 6,630,995</b>	<b>\$ 371,280</b>	<b>\$ 378,706</b>	<b>\$ 386,280</b>	<b>\$ 394,005</b>	<b>\$ 8,161,265</b>

**Projected Municipal Drainage Revenue**



**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**

<b>FUNDING</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	6,266,995	-	-	-	-	\$ 6,266,995
Drainage Fund	50,000	18,000	-	-	-	\$ 68,000
<b>TOTAL FUNDING</b>	<b>\$ 6,316,995</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,334,995</b>


<b>PROJECTS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Moore's Addition	28,000	-	-	-	-	\$ 28,000
Church Street	12,000	-	-	-	-	12,000
GreenLee Ln. Phase II	10,000	-	-	-	-	\$ 10,000
FM 517 (#1)	-	18,000	-	-	-	\$ 18,000
Westside Drainage Imp.	2,110,746	-	-	-	-	\$ 2,110,746
Eastside Drainage Imp.	2,425,440	-	-	-	-	\$ 2,425,440
Bayou Chantilly	1,730,808	-	-	-	-	\$ 1,730,808
<b>TOTAL PROJECTS</b>	<b>\$ 6,316,995</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,334,995</b>

<b>MAINTENANCE PROGRAM*</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Salary & Benefits	218,120	224,664	231,404	238,346	245,496	\$ 1,158,029
Operating Expenses	138,103	145,008	152,259	159,871	167,865	\$ 763,106
<b>TOTAL MAINTENANCE</b>	<b>\$ 356,223</b>	<b>\$ 369,672</b>	<b>\$ 383,662</b>	<b>\$ 398,217</b>	<b>\$ 413,361</b>	<b>\$ 1,921,135</b>

*\*The Maintenance Program is shown for reference only; the breakdown of this program is included in the City's Annual Operating Budget.*

<b>TOTAL PROJECTS &amp; MAINTENANCE PROGRAM</b>	<b>\$ 6,673,218</b>	<b>\$ 387,672</b>	<b>\$ 383,662</b>	<b>\$ 398,217</b>	<b>\$ 413,361</b>	<b>\$ 8,256,130</b>
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**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**

<b>PROJECT NAME</b>	
<b>Moore's Addition - Upgrading</b>	
<b>PROJECT DESCRIPTION</b>	
Various locations throughout the subdivision. Avenues F, G, & H will have ditches cleaned and culverts upsized.	
<b>PROJECT JUSTIFICATION</b>	
Required to mitigate flooding and ponding issues.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering							\$ -
Land/ROW Acquisition							\$ -
Design/Surveying							\$ -
Construction		28,000					\$ 28,000
Contingency							\$ -
<b>TOTAL</b>	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*							\$ -
DEDC							\$ -
DMD No. 1							\$ -
Drainage Fund		28,000					\$ 28,000
General Fund							\$ -
Other							\$ -
Street Maint. Fund							\$ -
TxDOT							\$ -
<b>TOTAL</b>	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000


**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**

<b>PROJECT NAME</b>	
<b>Church St. - Cleaning &amp; Inspection of Culvert Lining</b>	
<b>PROJECT DESCRIPTION</b>	
Inspection of culvert conditions, including lining when present, and clearing debris from culverts. Project also includes siphoning of pipe from the intersection of Church Street and Hill Avenue.	
<b>PROJECT JUSTIFICATION</b>	
Completing this project will allow for better stormwater flow in the area, including collection of water from Liggio Street, as outlined in the recommendations for Hot Spot 2 in the 2010 Dickinson Drainage Study.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering							\$ -
Land/ROW Acquisition							\$ -
Design/Surveying							\$ -
Construction		12,000					\$ 12,000
Contingency							\$ -
<b>TOTAL</b>	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*							\$ -
DEDC							\$ -
DMD No. 1							\$ -
Drainage Fund		12,000					\$ 12,000
General Fund							\$ -
Other							\$ -
Street Maint. Fund							\$ -
TxDOT							\$ -
<b>TOTAL</b>	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**


<b>PROJECT NAME</b>	
<b>GreenLee Lane - Phase 2 (Completion of Hot Spot #13)</b>	
<b>PROJECT DESCRIPTION</b>	
Survey, clear right-of-way, and excavate ditch north of GreenLee Lane to determine what drainage improvements are necessary.	
<b>PROJECT JUSTIFICATION</b>	
As outlined in Hot Spot 13 in the 2010 Dickinson Drainage Study, this project is designed to prevent water backup along Timber Drive, and the subsequent sheet flow towards GreenLee Lane, which has multiple repetitive loss parcels.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering							\$ -
Land/ROW Acquisition							\$ -
Design/Surveying		10,000					\$ 10,000
Construction							\$ -
Contingency							\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*							\$ -
DEDC							\$ -
DMD No. 1							\$ -
Drainage Fund		10,000					\$ 10,000
General Fund							\$ -
Other							\$ -
Street Maint. Fund							\$ -
TxDOT							\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>



**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**


<b>PROJECT NAME</b>	
<b>Westside Drainage Improvements</b>	
<b>PROJECT DESCRIPTION</b>	
Drainage improvements to Ave G (26th to 20th Street); Central Street (Highway 3 to dead end); Pine Manor (FM 517 to dead end); and Manor Lane (FM 517 to dead end).	
<b>PROJECT JUSTIFICATION</b>	
Improve water flow as outlined in the recommendations for Hot Spots 17 and 18 in the 2010 Dickinson Drainage Study.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering							\$ -
Land/ROW Acquisition							\$ -
Design/Surveying							\$ -
Construction		2,110,746					\$ 2,110,746
Contingency							\$ -
<b>TOTAL</b>	\$ -	\$ 2,110,746	\$ -	\$ -	\$ -	\$ -	\$ 2,110,746

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*		2,110,746					\$ 2,110,746
DEDC							\$ -
DMD No. 1							\$ -
Drainage Fund							\$ -
General Fund							\$ -
Other							\$ -
Street Maint. Fund							\$ -
TxDOT							\$ -
<b>TOTAL</b>	\$ -	\$ 2,110,746	\$ -	\$ -	\$ -	\$ -	\$ 2,110,746




**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**

<b>PROJECT NAME</b>	
Eastside Drainage Improvements	
<b>PROJECT DESCRIPTION</b>	
Drainage improvements to 26th Street (Texas to California Ave); 29th Street (Kansas to California Ave); and Briar Glen Ditch (Thistle Drive to Gum Bayou Outfall).	
<b>PROJECT JUSTIFICATION</b>	
Improve water flow, as outlined in the recommendations for Hot Spots 7 and 9 in the 2010 Dickinson Drainage Study.	

PROJECT COSTS	PRIOR YEARS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Prelim. Engineering							\$ -
Land/ROW Acquisition							\$ -
Design/Surveying							\$ -
Construction		2,425,440					\$ 2,425,440
Contingency							\$ -
<b>TOTAL</b>	\$ -	\$ 2,425,440	\$ -	\$ -	\$ -	\$ -	\$ 2,425,440

PROJECT FUNDING	PRIOR YEARS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
CDBG*		2,425,440					\$ 2,425,440
DEDC							\$ -
DMD No. 1							\$ -
Drainage Fund							\$ -
General Fund							\$ -
Other							\$ -
Street Maint. Fund							\$ -
TxDOT							\$ -
<b>TOTAL</b>	\$ -	\$ 2,425,440	\$ -	\$ -	\$ -	\$ -	\$ 2,425,440

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE PROGRAM**

<b>PROJECT NAME</b>	
Bayou Chantilly Drainage Improvements	
<b>PROJECT DESCRIPTION</b>	
Drainage improvements to Live Oak (midblock to Old Bayou Dr); Meadow Lark St (midblock to Old Bayou Dr); Old Castle Ln (midblock to Old Bayou Dr); and Green Willow Ln (midblock to Old Bayou Dr); Blue Water Lane (midblock to Old Bayou Dr); Meadow Ln (Meadow Ct to outfall); Old Bayou Dr (Live Oak Dr to Meadow Lark St).	
<b>PROJECT JUSTIFICATION</b>	
Improve water flow, as outlined in the recommendations for Hot Spot 4 in the 2010 Dickinson Drainage Study.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering							\$ -
Land/ROW Acquisition							\$ -
Design/Surveying							\$ -
Construction		1,730,808					\$ 1,730,808
Contingency							\$ -
<b>TOTAL</b>	\$ -	\$ 1,730,808	\$ -	\$ -	\$ -	\$ -	\$ 1,730,808

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*		1,730,808					\$ 1,730,808
DEDC							\$ -
DMD No. 1							\$ -
Drainage Fund							\$ -
General Fund							\$ -
Other							\$ -
Street Maint. Fund							\$ -
TxDOT							\$ -
<b>TOTAL</b>	\$ -	\$ 1,730,808	\$ -	\$ -	\$ -	\$ -	\$ 1,730,808

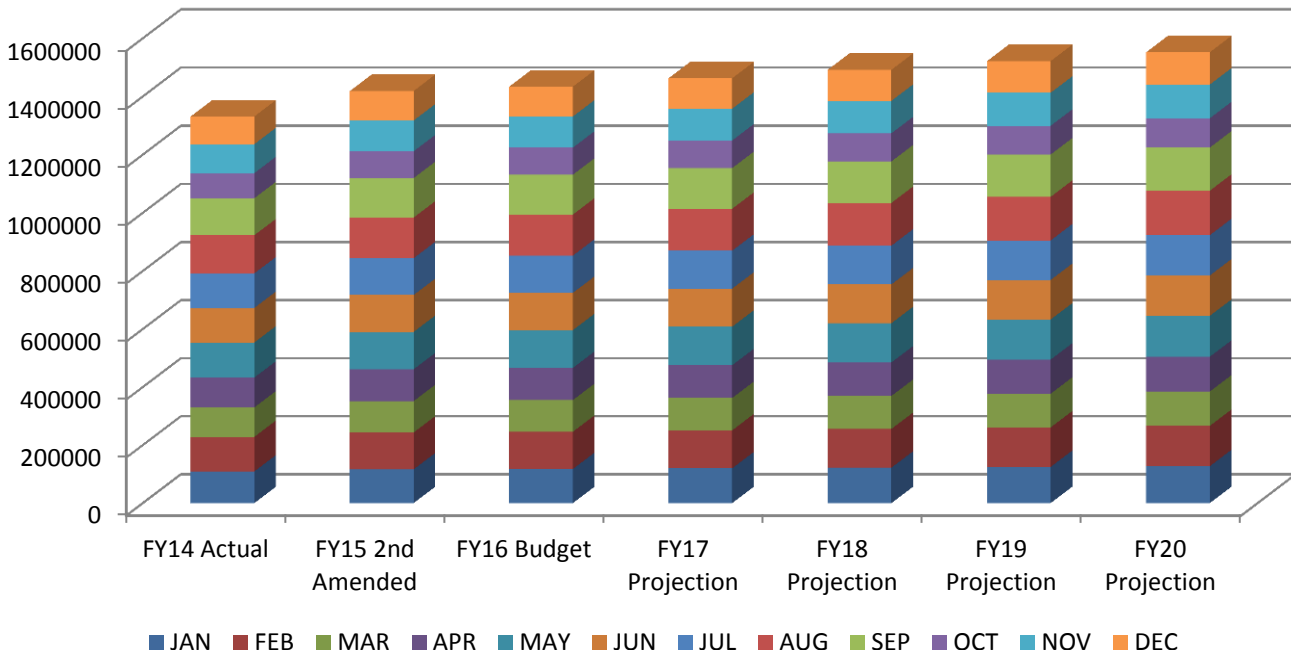
**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**PROJECTED REVENUE - STREET MAINTENANCE SALES TAX FUND**

The Street Maintenance Sales Tax Fund is the fund in which a portion of sales tax revenues collected by the City are dedicated solely to the maintenance and repair of existing City streets. After approval by the voters in May of 2011 and starting in FY 2011-2012, the City has dedicated 0.25 cents of its 1.5 cent sales tax directly into the Street Maintenance Sales Tax Fund. Expenditures out of the Fund are driven by the City's Street Prioritization Program, which guides City staff when choosing street projects to undertake in a given year.

The Street Maintenance Sales Tax Fund is funded solely through dedicated sales tax for streets. As such, the revenue forecast for the City is driven by the overall sales tax forecast. Per the City's Multi-Year Financial Plan, projected sales tax revenue are projected to increase 2% each year. Below is the projected revenues for the Street Maintenance Sales Tax Fund through 2020.

REVENUE	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Sales Tax	1,433,700	1,462,374	1,491,621	1,521,454	1,551,883	\$ 7,461,032

## Projected Street Sales Tax Revenue



**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>FUNDING</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Street Maint. Fund	\$1,571,801	\$1,296,245	\$1,439,393	\$1,520,192	\$289,000	\$ 6,116,631
<b>TOTAL FUNDING</b>	<b>\$ 1,571,801</b>	<b>\$ 1,296,245</b>	<b>\$ 1,439,393</b>	<b>\$ 1,520,192</b>	<b>\$ 289,000</b>	<b>\$ 6,116,631</b>

<b>PROJECTS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
<b>Ongoing Expenses</b>						
Street Repairs/Patch	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Ads/Legal Notices	1,000	1,000	1,000	1,000	1,000	\$ 5,000
<b>Streets</b>						
35th St. (E Kansas)	402,999	-	-	-	-	\$ 402,999
Nebraska St.	162,322	-	-	-	-	\$ 162,322
Hollywood St.	241,250	-	-	-	-	\$ 241,250
Gill Road	241,250	-	-	-	-	\$ 241,250
Johnson St.	140,994	-	-	-	-	\$ 140,994
Mariner's Way	140,994	-	-	-	-	\$ 140,994
Pine Oak Cr.	140,994	-	-	-	-	\$ 140,994
Winding Way	-	390,816	-	-	-	\$ 390,816
Pine Ln.	-	91,190	-	-	-	\$ 91,190
Timber Ln.	-	65,136	-	-	-	\$ 65,136
Chicago St.	-	195,408	-	-	-	\$ 195,408
Holly Dr.	-	205,178	-	-	-	\$ 205,178
Woodlawn	-	130,272	-	-	-	\$ 130,272
Benson St.	-	117,245	-	-	-	\$ 117,245
Salvato St.	-	-	216,770	-	-	\$ 216,770
45th St. (W Hwy 3)	-	-	259,468	-	-	\$ 259,468
Ave F (20th - 25th St.)	-	-	303,807	-	-	\$ 303,807
32nd St. East	-	-	484,449	-	-	\$ 484,449
Utah St.	-	-	73,899	-	-	\$ 73,899
Ave F (Deats Rd. - 25th)	-	-	-	356,040	-	\$ 356,040
Nevada St. (S FM 517)	-	-	-	298,080	-	\$ 298,080
Georgia Ave	-	-	-	74,520	-	\$ 74,520
Falco	-	-	-	218,592	-	\$ 218,592
Texas Ave (S FM 517)	-	-	-	157,320	-	\$ 157,320
Iowa (42nd - 43rd)	-	-	-	66,240	-	\$ 66,240
Luhning	-	-	-	248,400	-	\$ 248,400
Street Projects (TBD)	-	-	-	-	188,000	\$ 188,000
<b>TOTAL</b>	<b>\$1,571,801</b>	<b>\$ 1,296,245</b>	<b>\$ 1,439,393</b>	<b>\$ 1,520,192</b>	<b>\$ 289,000</b>	<b>\$ 6,116,631</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

**RECENT PROJECTS**

<b>PROJECTS</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ESTIMATE</b>	<b>2011-2015 TOTAL</b>
<b>Ongoing Expenses</b>						
Street Repairs/Patch	1,306	4,448	57,525	32,017	26,637	\$ 120,627
Ads/Legal Notices			754			\$ 754
<b>Streets</b>						
42nd St (MO-CA)	-	61,234	-	-	-	\$ 61,234
47th St (MN-Plum)	-	117,696	-	-	-	\$ 117,696
Oak Lane	-	76,360	-	-	-	\$ 76,360
Yacht Club Drive	-	109,491	-	-	-	\$ 109,491
28th St (CA-KS)	-	224,059	-	-	-	\$ 224,059
29th St (W HWY 3)	-	13,947	100,609	-	-	\$ 114,556
36th St (E KS)	-	27,456	214,298	-	-	\$ 241,755
Ave G (S Falco)	-	7,012	54,503	-	-	\$ 61,515
Ave H (S Deats)	-	8,646	58,198	-	-	\$ 66,844
Imite St	-	8,466	70,494	-	-	\$ 78,960
Pine Oak Drive	-	21,576	167,767	-	-	\$ 189,343
48th St (W HWY 3)	-	-	-	137,164	-	\$ 137,164
Avenue L	-	-	-	408,974	-	\$ 408,974
Dakota	-	-	-	89,941	-	\$ 89,941
Desel Drive	-	-	-	248,322	-	\$ 248,322
MLK (S Salvato)	-	-	-	193,939	-	\$ 193,939
48th St (E HWY 3)	-	-	-	-	127,969	\$ 127,969
33rd Street	-	-	-	-	333,641	\$ 333,641
28th St (W HWY3)	-	-	-	-	328,025	\$ 328,025
Leonetti	-	-	-	-	150,170	\$ 150,170
Oleander (Palm-Bridge)	-	-	-	-	134,714	\$ 134,714
Greenbriar Street	-	-	-	-	176,056	\$ 176,056
<b>TOTAL</b>	<b>\$ 1,306</b>	<b>\$ 680,392</b>	<b>\$ 724,148</b>	<b>\$ 1,110,356</b>	<b>\$ 1,277,211</b>	<b>\$ 3,792,107</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>
<b>48th St. (East of 3 to Nebraska) Street Rehabilitation</b>
<b>PROJECT DESCRIPTION</b>
Reconstruction of approximately 800 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.
<b>PROJECT JUSTIFICATION</b>
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.



<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	18,172	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	6,600	-	-	-	-	-	\$ -
Equipment Rental	19,200	-	-	-	-	-	\$ -
Construction (Contract)	66,554	-	-	-	-	-	\$ -
Construction (City)	12,215	-	-	-	-	-	\$ -
Contingency	5,228	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 127,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	127,969	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 127,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

**PROJECT NAME**  
**33rd St. (East of Kansas to California) Street Rehabilitation**

**PROJECT DESCRIPTION**  
 Reconstruction of approximately 2,230 linear feet with new concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work. Bid #1506-01.

**PROJECT JUSTIFICATION**  
 This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.



PROJECT COSTS	PRIOR YEARS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Prelim. Engineering	34,885	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	8,400	-	-	-	-	-	\$ -
Equipment Rental	44,200	-	-	-	-	-	\$ -
Construction (Contract)	201,086	-	-	-	-	-	\$ -
Construction (City)	30,844	-	-	-	-	-	\$ -
Contingency	14,226	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 333,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT FUNDING	PRIOR YEARS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	333,641	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 333,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>
<b>28th St. (Highway 3 to Timber Dr) Street Rehabilitation</b>
<b>PROJECT DESCRIPTION</b>
Reconstruction of approximately 1,700 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work. Bid #1506-01.
<b>PROJECT JUSTIFICATION</b>
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.



<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	34,309	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	6,600	-	-	-	-	-	\$ -
Equipment Rental	41,200	-	-	-	-	-	\$ -
Construction (Contract)	201,086	-	-	-	-	-	\$ -
Construction (City)	30,844	-	-	-	-	-	\$ -
Contingency	13,986	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 328,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	328,025	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 328,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**


<b>PROJECT NAME</b>
<b>Leonetti Ln (Country Club Dr to Lininger Ln) Street Rehabilitation</b>
<b>PROJECT DESCRIPTION</b>
Reconstruction of approximately 990 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work. Bid #1506-01.
<b>PROJECT JUSTIFICATION</b>
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.



<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	15,402	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	4,200	-	-	-	-	-	\$ -
Equipment Rental	21,700	-	-	-	-	-	\$ -
Construction (Contract)	90,132	-	-	-	-	-	\$ -
Construction (City)	12,320	-	-	-	-	-	\$ -
Contingency	6,416	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 150,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	150,170	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 150,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>	
<b>Oleander Dr (Palm to bridge) Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 860 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work. Bid #1506-01.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings. The street pavement exhibits ravelling & subgrade deterioration.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	13,816	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	4,200	-	-	-	-	-	\$ -
Equipment Rental	21,700	-	-	-	-	-	\$ -
Construction (Contract)	78,601	-	-	-	-	-	\$ -
Construction (City)	10,640	-	-	-	-	-	\$ -
Contingency	5,757	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 134,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	134,714	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 134,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>	
<b>Greenbriar St (Sunset Dr to Oakridge Dr) Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 700 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work. Bid #1506-01.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	17,995	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	5,400	-	-	-	-	-	\$ -
Equipment Rental	21,700	-	-	-	-	-	\$ -
Construction (Contract)	112,823	-	-	-	-	-	\$ -
Construction (City)	10,640	-	-	-	-	-	\$ -
Contingency	7,498	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 176,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	176,056	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 176,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**


<b>PROJECT NAME</b>	
<b>East 35th St. (East of Kansas Ave)</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 2,600 linear feet, installing concrete. This project will include incidental drainage improvement work. Project will be completed entirely by a contractor.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	49,728	-	-	-	-	\$ 49,728
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	8,800	-	-	-	-	\$ 8,800
Equipment Rental	-	46,200	-	-	-	-	\$ 46,200
Construction (Contract)	-	284,045	-	-	-	-	\$ 284,045
Construction (City)	-	-	-	-	-	-	\$ -
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 402,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,999</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	402,999	-	-	-	-	\$ 402,999
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 402,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,999</b>




**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>	
<b>Nebraska St Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 724 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	21,172	-	-	-	-	\$ 21,172
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	6,700	-	-	-	-	\$ 6,700
Equipment Rental	-	33,700	-	-	-	-	\$ 33,700
Construction (Contract)	-	73,844	-	-	-	-	\$ 73,844
Construction (City)	-	12,680	-	-	-	-	\$ 12,680
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 162,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,322</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	162,322	-	-	-	-	\$ 162,322
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 162,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,322</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**


<b>PROJECT NAME</b>	
<b>Hollywood St Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 1,400 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	31,467	-	-	-	-	\$ 31,467
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	8,000	-	-	-	-	\$ 8,000
Equipment Rental	-	33,700	-	-	-	-	\$ 33,700
Construction (Contract)	-	137,457	-	-	-	-	\$ 137,457
Construction (City)	-	16,400	-	-	-	-	\$ 16,400
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 241,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 241,250</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	241,250	-	-	-	-	\$ 241,250
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 241,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 241,250</b>




**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>	
<b>Gill Road Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 1,350 linear feet, installing concrete. The entire project, including subgrade work, will be completed by a contractor.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	31,467	-	-	-	-	\$ 31,467
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	8,000	-	-	-	-	\$ 8,000
Equipment Rental	-	33,700	-	-	-	-	\$ 33,700
Construction (Contract)	-	153,857	-	-	-	-	\$ 153,857
Construction (City)	-	-	-	-	-	-	\$ -
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 241,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 241,250</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	241,250	-	-	-	-	\$ 241,250
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 241,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 241,250</b>


**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>	
<b>Johnson St Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 600 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	18,390	-	-	-	-	\$ 18,390
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	7,300	-	-	-	-	\$ 7,300
Equipment Rental	-	33,700	-	-	-	-	\$ 33,700
Construction (Contract)	-	59,738	-	-	-	-	\$ 59,738
Construction (City)	-	7,640	-	-	-	-	\$ 7,640
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,994</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	140,994	-	-	-	-	\$ 140,994
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,994</b>


**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>	
<b>Mariner's Way Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 600 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings. The pavement exhibits significant ravelling.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	18,390	-	-	-	-	\$ 18,390
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	7,300	-	-	-	-	\$ 7,300
Equipment Rental	-	33,700	-	-	-	-	\$ 33,700
Construction (Contract)	-	59,738	-	-	-	-	\$ 59,738
Construction (City)	-	7,640	-	-	-	-	\$ 7,640
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,994</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	140,994	-	-	-	-	\$ 140,994
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,994</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

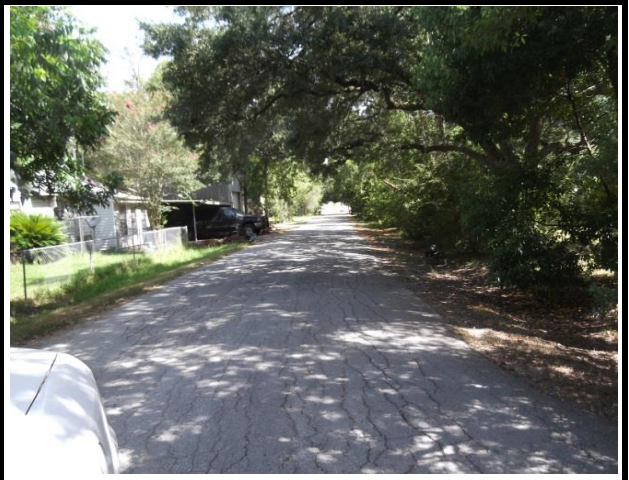
<b>PROJECT NAME</b>	
<b>Pine Oak Circle Street Rehabilitation</b>	
<b>PROJECT DESCRIPTION</b>	
Reconstruction of approximately 560 linear feet, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.	
<b>PROJECT JUSTIFICATION</b>	
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.	

<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	-	18,390	-	-	-	-	\$ 18,390
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	-	7,300	-	-	-	-	\$ 7,300
Equipment Rental	-	33,700	-	-	-	-	\$ 33,700
Construction (Contract)	-	59,738	-	-	-	-	\$ 59,738
Construction (City)	-	7,640	-	-	-	-	\$ 7,640
Contingency	-	14,226	-	-	-	-	\$ 14,226
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,994</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	-	140,994	-	-	-	-	\$ 140,994
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,994</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,994</b>

**CITY OF DICKINSON**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**STREET PROGRAM**

<b>PROJECT NAME</b>
<b>Dakota Street Rehabilitation</b>
<b>PROJECT DESCRIPTION</b>
Reconstruction of approximately X linear feet of street, installing concrete. Public Works will perform all subgrade work. This project will include incidental drainage improvement work.
<b>PROJECT JUSTIFICATION</b>
This street was identified in the 2013 Street Prioritization Program for replacement due to its Age of Construction, Traffic Count Criteria, and Existing Condition rankings.



<b>PROJECT COSTS</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
Prelim. Engineering	41,542	-	-	-	-	-	\$ -
Land/ROW Acquisition	-	-	-	-	-	-	\$ -
Design/Survey	-	-	-	-	-	-	\$ -
Material Testing	11,900	-	-	-	-	-	\$ -
Equipment Rental	38,400	-	-	-	-	-	\$ -
Construction (Contract)	198,928	-	-	-	-	-	\$ -
Construction (City)	31,220	-	-	-	-	-	\$ -
Contingency	16,099	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 338,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT FUNDING</b>	<b>PRIOR YEARS</b>	<b>2016 BUDGET</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2016-2020 TOTAL</b>
CDBG*	-	-	-	-	-	-	\$ -
DEDC	-	-	-	-	-	-	\$ -
DMD No. 1	-	-	-	-	-	-	\$ -
Drainage Fund	-	-	-	-	-	-	\$ -
General Fund	-	-	-	-	-	-	\$ -
Other	-	-	-	-	-	-	\$ -
Street Maint. Fund	338,089	-	-	-	-	-	\$ -
TxDOT	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 338,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>